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Financing of the United Nations peacekeeping forces in the Middle East: United Nations Disengagement Observer Force

Budget for the United Nations Disengagement Observer Force for the period from 1 July 2008 to 30 June 2009

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Disengagement Observer Force (UNDOF) for the period from 1 July 2008 to 30 June 2009, which amounts to $45,726,000.

The budget provides for the deployment of 1,047 military contingent personnel, 45 international staff and 108 national staff.

The total resource requirements for UNDOF for the financial period from 1 July 2008 to 30 June 2009 have been linked to the mission's objective through a number of results-based-budgeting frameworks, organized according to the operations and support components. The human resources of the mission, in terms of the number of personnel have been attributed to the individual components, with the exception of executive direction and management, which can be attributed to the mission as a whole.

The explanations of variances in resource levels, both human and financial resources, have been linked, where applicable, to specific outputs planned by the mission.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category	*Expenditures[a] (2006/07)*	*Apportionment[a] (2007/08)*	*Cost estimates[a] (2008/09)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	19 523.3	19 698.8	21 279.5	1 580.7	8.0
Civilian personnel	8 675.4	8 726.7	9 334.0	607.3	7.0
Operational costs	11 350.3	11 237.0	15 112.5	3 875.5	34.5
Gross requirements	**39 549.0**	**39 662.5**	**45 726.0**	**6 063.5**	**15.3**
Staff assessment income	1 139.2	1 110.6	1 247.7	137.1	12.3
Net requirements	**38 409.8**	**38 551.9**	**44 478.3**	**5 926.4**	**15.4**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**39 549.0**	**39 662.5**	**45 726.0**	**6 063.5**	**15.3**

[a] Reflects the realignment of the cost of general temporary assistance positions from operational to civilian personnel costs.

Human resources[a]

	Military observers	*Military contingents*	*United Nations police*	*Formed police units*	*International staff*	*National staff*[b]	*Temporary position*[c]	*United Nations Volunteers*	*Government-provided personnel*	*Civilian electoral observers*	*Total*
Executive direction and management											
Approved 2007/08	—	—	—	—	4	—	—	—	—	—	4
Proposed 2008/09	—	—	—	—	4	—	—	—	—	—	4
Components											
Operations											
Approved 2007/08	—	1 047	—	—	—	—	—	—	—	—	1 047
Proposed 2008/09	—	1 047	—	—	—	—	—	—	—	—	1 047
Support											
Approved 2007/08	—	—	—	—	39	107	2	—	—	—	148
Proposed 2008/09	—	—	—	—	41	108	—	—	—	—	149
Total											
Approved 2007/08[d]	—	1 047	—	—	43	107	2	—	—	—	1 199
Proposed 2008/09	—	1 047	—	—	45	108	—	—	—	—	1 200
Net change	—	—	—	—	2	1	(2)	—	—	—	1

[a] Represents highest level of authorized/proposed strength.
[b] Includes National Officers and national General Service staff.
[c] Funded under general temporary assistance.
[d] Two positions (1 P-3 and 1 national staff for 6 months).

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

1. The mandate of the United Nations Disengagement Observer Force (UNDOF) was established by the Security Council in its resolution 350 (1974). The most recent extension of the mandate was authorized by the Council in its resolution 1788 (2007).

2. The Force is mandated to help the Security Council achieve an overall objective, namely, to maintain international peace and security.

3. Within this overall objective, the Force will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. The frameworks are organized according to the operations and support components, which are derived from the mandate of the Force.

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Force, and the indicators of achievement measure progress towards such accomplishments during the budget period. The human resources of the Force in terms of the number of personnel have been attributed to the individual components, with the exception of executive direction and management, which can be attributed to the Force as a whole. Variances in the number of personnel, compared to the 2007/08 budget, have been explained under the respective components.

5. The Force maintains the area of separation and monitors areas of limitation as agreed in the May 1974 agreement on disengagement. The area of separation is approximately 80 kilometres in length from north to south; it varies in width from 12.5 kilometres along the crest of Mount Hermon in the north to less than 400 metres along the Syrian Arab Republic-Jordan border in the south. UNDOF is deployed within and close to the area of separation, with two base camps, 21 permanently staffed positions and eight outposts, which are staffed only on order as the operational situation requires. UNDOF is assisted by Observer Group Golan, part of the United Nations Truce Supervision Organization (UNTSO), which staffs 11 observation posts along the area of separation.

6. The Force headquarters is located at Camp Faouar, the main logistics base is located at Camp Ziouani and a representational office is maintained in Damascus. On each side of the area of separation are areas of limitation, each including three zones. The first zone of each area of limitation extends to 10 kilometres from each side of the area of separation, the second extends another 10 kilometres from the first zone and the third extends another 5 kilometres from the second zone, Under UNDOF operational control, the Observer Group Golan members inspect all parts of the areas of limitation every two weeks to ascertain that the agreed limitations in armaments and forces are being observed by the parties.

Executive direction and management

7. Overall mission direction and management are to be provided by the Office of the Force Commander.

Table 1
Human resources: executive direction and management

	International staff									
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	*Subtotal*	*National staff*	*Total*
Office of the Force Commander										
Approved posts 2007/08	1	—	1	1	—	1	—	4	—	4
Proposed posts 2008/09	1	—	1	1	—	1	—	4	—	4
Net change	—	—	—	—	—	—	—	—	—	—

Component 1: operations

8. During the budget period, the operations component will continue to be responsible for the maintenance of the ceasefire in the area of separation by means of fixed positions and patrols to ascertain that military forces of either party do not breach the area of separation. Owing to the evolving security environment, UNDOF would make operational adjustments in its monitoring activities, including a more flexible patrolling posture, requiring greater mobility, and enhanced night observation. The Office of the Force Commander will continue to reinforce its liaison with the parties in order to help maintain stability in the mission's area of operation. The Force will continue to provide periodic secure escorts for the passage of persons across the area of separation conducted by the International Committee of the Red Cross for humanitarian purposes. In addition, the Force will clear mines and unexploded ordnance in the area of separation to ensure the safety of its patrol routes.

Expected accomplishments	*Indicators of achievement*
1.1 The parties act in accordance with and comply with the disengagement agreement	1.1.1 Maintenance of the separation of forces and areas of limitation

Outputs

- Weekly high-level meetings with the Syrian authorities; meetings with local Syrian officials, as needed
- Weekly high-level meetings with the Israel Defense Forces command to improve high-level cooperation
- Biweekly meetings with the Israel Defense Forces liaison staff
- 47,085 special task/mobile patrol person-days comprising 19,710 special task person-days (27 troops x 2 platoons x 365) conducted by the Force reserve company and 27,375 mobile patrol days (3 troops x 25 patrols x 365 days) on armoured personnel carriers, patrols, temporary checkpoints and security tasks such as convoy security, provision of support such as evacuation assistance or protective escort to other United Nations agencies
- 15,330 troop-manned observation post person-days (2 troops x 21 posts x 365 days)
- 6,570 ready (rapid) reaction patrol person-days (2 troops x 9 patrol teams x 365 days)
- 25,550 ready (rapid) reaction group person-days (10 troops x 7 groups x 365 days)
- 730 special fact-finding team person-days (2 troops x 1 team x 365 days)

- Biweekly inspections of the areas of limitation
- Protests of all violations of the agreement
- 2 reports of the Secretary-General to the Security Council
- Immediate communications with the parties during crisis situations
- Provision of 50 periodic secure escorts for passage, supervised by the International Committee of the Red Cross, of persons across the area of separation for humanitarian purposes

Expected accomplishments	*Indicators of achievement*
1.2 Reduced threat of mines in the area of separation	1.2.1 No persons killed or injured by mines and unexploded ordnance (2006/07: no casualties; 2007/08: no casualties; 2008/09: no casualties)

Outputs

- Clearance of mines and unexploded ordnance in the area of separation and continuous checking and clearing of patrol paths, as required
- Advice to the United Nations Children's Fund mine awareness project, as requested

External factors

The parties to the disengagement agreement will continue to cooperate

Table 2
Human resources: component 1, operations

Category	*Total*
Military contingents	
Approved posts 2007/08	**1 047**
Proposed posts 2008/09	**1 047**
Net change	**—**

Component 2: support

9. During the budget period, the mission's support component will provide effective and efficient logistical, administrative and security services in support of the implementation of the Force's mandate through the delivery of related outputs and the introduction of service improvements, as well as the realization of efficiency gains. Support will be provided to the authorized strength of 1,047 military contingent personnel, as well as to the civilian staffing establishment of 45 international and 108 national staff. The range of support will comprise all support services, including the implementation of conduct and discipline and HIV/AIDS programmes, personnel administration, health care, maintenance and construction of office and accommodation facilities, information technology and communications, surface transport operations, supply and re-supply operations and the provision of security services mission-wide.

Expected accomplishments	*Indicators of achievement*
2.1 Effective and efficient logistical, administrative and security support to the mission	2.1.1 Reduction in the number of servers in use by 10 per cent, from 47 servers in 2007/08 to 42 servers in 2008/09 using virtualization technology
	2.1.2 Increase in the value of assets disposed of compared to the value of assets written off (2006/07: 83 per cent; 2007/08: 90 per cent; 2008/09: 95 per cent)

Outputs

Service improvements

- Replacement of physical servers with software-based virtual machine servers, resulting in improved service
- Implementation of an improved sales/disposal process in respect of written-off assets, including spare parts, by completing the planned sale of accumulated items

Military, police and civilian personnel

- Emplacement, rotation and repatriation of an average strength of 1,047 military personnel
- Supply and storage of rations at two camps and 21 positions for an authorized strength of 1,047 military personnel
- Administration of 45 international and 108 national staff
- Continued implementation of a conduct and discipline programme for all military and civilian personnel, including training, prevention, monitoring and recommendation for remedial action where misconduct has occurred

Ground transportation

- Operation and maintenance of 375 vehicles, including 24 United Nations-owned armoured personnel carriers
- Streamlining/rightsizing of spare parts stores by shipping surplus to other missions and exploring local procurement options
- Maintenance of a road safety training programme for approximately 600 personnel

Communications

- Support and maintenance of 9 private automatic branch exchanges, 1,100 telephone extensions, 2 satellite earth stations, 565 two-way radios, 380 handy-talkies, 22 repeater stations and 33 microwave links

Information technology

- Support and maintenance of a wide area network, 42 servers, 405 desktop computers, 55 laptop computers, 128 printers and 38 digital senders in 22 locations

Medical

- Operation and maintenance of three level-I medical centres (along with dental care) for personnel of UNDOF and UNTSO and the local civilian population in emergency cases

- Operation and maintenance of voluntary confidential HIV counselling and testing facilities for all personnel
- HIV sensitization programme for all mission personnel, including peer education

Security

- Provision of security services, including threat assessment and risk management for Camp Faouar, Camp Ziouani, the representational office in Damascus, military police detachment "C" in the area of separation and 21 positions
- Conduct of 642 training exercises, encompassing procedures relating to security, nuclear, chemical and biological protection, shelter alarms and camp protection, induction security and primary fire training/drills for 1,200 mission personnel
- Investigation of all security incidents and provision of advice to mission personnel and their dependants and to the personnel of nine United Nations agencies

External factors

Vendors/contractors/suppliers will be able to deliver goods and services as contracted

Table 3
Human resources: component 2, support

	International staff									
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	*Subtotal*	*National staff*[a]	*Total*
Mission Support Division										
Approved posts 2007/08	—	1	3	3	27	5	—	39	107	146
Proposed posts 2008/09	—	1	4	4	27	5	—	41	108	149
Net change	—	—	1	1	—	—	—	2	1	3
Approved temporary positions[b] 2007/08	—	—	—	1	—	—	—	1	1	2
Proposed temporary positions 2008/09	—	—	—	—	—	—	—	—	—	—
Net change	—	—	—	(1)	—	—	—	—	(1)	(2)
Subtotal										
Approved 2007/08	—	1	3	4	27	5	—	40	108	148
Proposed 2008/09	—	1	4	4	27	5	—	41	108	149
Net change	—	—	1	—	—	—	—	1	—	1

[a] Includes National Officers and national General Service staff.
[b] Funded under general temporary assistance.

Office of the Chief of Mission Support

International staff: conversion of 1 P-3 general temporary assistance position

National staff: conversion of 1 national staff general temporary assistance position

10. It is proposed to convert to regular posts two positions (1 Cartographer, P-3, and 1 Administrative Assistant, national General Service), which are currently

provided under general temporary assistance. The incumbents of the posts would enable the mission to maintain a dedicated capacity for the Geographic Information System mapping project, pursuant to the decision of the General Assembly contained in its resolution 61/287.

Office of Integrated Support Services

International staff: increase of 1 P-5 post

11. The establishment of a post at the P-5 level for the functions of Chief of Integrated Support Services is requested in order to enhance the management of support services in the mission. This post is necessary to align the structure of UNDOF with that of all missions having a military component. It would address a situation that has existed in UNDOF since 31 December 2005, when the Department of Peacekeeping Operations established a formal concept of the structure of integrated support services in peace operations. The rationale of such a concept is based on the provision of effective, efficient and timely logistics support in order to achieve mandated tasks. In United Nations peacekeeping missions, the Chief of Mission Support is responsible for the provision of administrative and logistical support to all mission components and has the primary responsibility for the management of financial and material resources. Within the mission structure, all logistics resources, both civilian and commercial, should be controlled by the Office of Integrated Support Services. The establishment of this post would resolve accountability issues and eliminate inconsistencies in the supervision of senior staff. Currently, the responsibilities related to the post are carried out by a military officer. This results in the loss of institutional memory owing to the frequency of rotation, and also creates a void in administrative procedures insofar as alternate certifying officer functions are concerned. Since these are core functions of an ongoing nature, it is important that the position be established as a regular one. As proposed, the Chief of Integrated Support Services would report directly to the Chief of Mission Support (D-1) and would have overall responsibility for the General Services, Communication and Information Technology, Transport and Engineering Sections.

II. Planning assumptions and financial resources

A. Planning assumptions

1. Overall

12. The overall priority of UNDOF is to accomplish its mandate in the complex evolving security environment that exists within its area of operation. As a result of the prevailing fragile security situation in the area, UNDOF will increase the number of day and night patrols conducted during the budget period. The additional mobile activities and enhanced night observation will require specialized equipment to mitigate the increased risk of accidental incidents and mine threat. Accordingly, to improve mobile operational capabilities and especially night observation and patrols and to ensure force protection, UNDOF will require additional armoured personnel carriers and night observation equipment.

13. Owing to the prevailing security situation in the region and in accordance with an assessment by the Department of Safety and Security in May 2007, the mission

plans to enhance its security measures. In this connection, additional resources have been included in the budget to undertake construction of security walls in Camp Ziouani and all positions, to replace shelters and to reinforce gates.

14. As part of the global strategy to enhance the geographic information capabilities and address the inadequate quality and inaccuracy of maps in the mission, the Geographic Information System Unit, which was created in UNDOF during 2006/07, will continue to carry out its tasks. It will be maintained as a dedicated capacity for the above-mentioned Geographic Information System mapping project. Accordingly, the budget provides for the conversion of two existing general temporary assistance positions to regular posts for the Unit.

(a) Regional mission cooperation

15. UNDOF will continue its close cooperation with other peacekeeping missions in the region. The mission plans to hold periodic joint meetings with UNTSO and the United Nations Interim Force in Lebanon (UNIFIL) to review coordination and developing issues affecting regional operations. In addition, the three peacekeeping operations share, on a regular basis, daily and weekly situation reports and periodic analytical assessments of issues that affect, directly or indirectly, the regional missions. The regional Conduct and Discipline Office located in UNIFIL will continue to serve all three regional missions. UNDOF will also continue to provide appropriate support for the UNTSO observers operating under UNDOF operational control, as well as for the UNTSO liaison office in Damascus. In parallel, UNDOF will continue to rely on the shared support of UNIFIL for some of its logistics requirements.

(b) Partnerships, country team coordination and integrated missions

16. UNDOF works with the International Committee of the Red Cross to facilitate the transfer of civilians from the A side to the B side as and when necessary, and participates in the United Nations country team in the Syrian Arab Republic. The mission contains a single military operational component, supported by the civilian support component. Integration between the two components would be structurally and operationally enhanced by the establishment of the P-5 post for the Chief of Integrated Support Services.

2. Efficiency gains

17. The cost estimates for the period from 1 July 2008 to 30 June 2009 take into account the following efficiency initiatives:

(Thousands of United States dollars)

Category	*Amount*	*Initiative*
Acquisition of generators	111.6	Non-replacement of generators; improved maintenance to extend the life expectancy of units from the current average of 10 years
Ground transportation — spare parts	38.1	Reduced requirements for spare parts based on a demonstrated decrease in accidents following more stringent enforcement of speed limits at checkpoints, facilitated by the installation of cameras purchased by the mission
Alteration and renovation services	106.0	Most of the projects related to the repair of UNDOF facilities will be assigned to the first-line engineering capacity of the battalions, therefore only materials will be procured
Total	**255.7**	

3. Vacancy factors

18. The cost estimates for the period from 1 July 2008 to 30 June 2009 take into account the following vacancy factors:

(Percentage)

Category	*Actual 2006/07*	*Budgeted 2007/08*	*Projected 2008/09*
Military and police personnel			
Military contingents	0.8	—	—
Civilian personnel			
International staff	9.3	7.0	7.0
National staff	2.0	2.0	2.0
Temporary positions[a]	—	—	n/a

[a] Funded under general temporary assistance.

19. No vacancy rate has been applied to military personnel, since historically the authorized strength is exceeded during rotations. The vacancy rate for international staff is consistent with the trend for the first half of the current period.

B. Financial resources

1. Overall

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

Category	Expenditures (2006/07) (1)	Apportionment (2007/08) (2)	Cost estimates (2008/09) (3)	Variance Amount (4)=(3)-(2)	Variance Percentage (5)=(4)÷(2)
Military and police personnel					
Military observers	—	—	—	—	—
Military contingents	19 523.3	19 698.8	21 279.5	1 580.7	8.0
United Nations police	—	—	—	—	—
Formed police units	—	—	—	—	—
Subtotal	**19 523.3**	**19 698.8**	**21 279.5**	**1 580.7**	**8.0**
Civilian personnel					
International staff	6 067.9	6 231.5	6 350.5	119.0	1.9
National staff	2 487.7	2 379.8	2 943.5	563.7	23.7
United Nations Volunteers	—	—	—	—	—
General temporary assistance[a]	119.8	115.4	40.0	(75.4)	(65.3)
Subtotal	**8 675.4**	**8 726.7**	**9 334.0**	**607.3**	**7.0**
Operational costs					
Government-provided personnel	—	—	—	—	—
Civilian electoral observers	—	—	—	—	—
Consultants	0.3	14.0	14.0	—	—
Official travel	243.6	338.6	368.2	29.6	8.7
Facilities and infrastructure	4 171.0	4 165.0	6 961.8	2 796.8	67.2
Ground transportation	3 413.0	3 235.5	4 360.8	1 125.3	34.8
Air transportation	—	—	—	—	—
Naval transportation	—	—	—	—	—
Communications	1 370.3	1 397.4	1 451.8	54.4	3.9
Information technology	659.0	795.4	761.9	(33.5)	(4.2)
Medical	391.9	411.5	403.2	(8.3)	(2.0)
Special equipment	140.2	166.1	280.3	114.2	68.8
Other supplies, services and equipment	961.0	713.5	510.5	(203.0)	(28.5)
Quick-impact projects	—	—	—	—	—
Subtotal	**11 350.3**	**11 237.0**	**15 112.5**	**3 875.5**	**34.5**
Gross requirements	**39 549.0**	**39 662.5**	**45 726.0**	**6 063.5**	**15.3**
Staff assessment income	1 139.2	1 110.6	1 247.7	137.1	12.3
Net requirements	**38 409.8**	**38 551.9**	**44 478.3**	**5 926.4**	**15.4**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**39 549.0**	**39 662.5**	**45 726.0**	**6 063.5**	**15.3**

[a] Reflects the realignment of the cost of temporary positions funded under general temporary assistance from operational to civilian personnel costs.

2. Training

20. The estimated resource requirements for training for the period from 1 July 2008 to 30 June 2009 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	14.0
Official travel	
Official travel, training	216.7
Other supplies, services and equipment	
Training fees, supplies and services	42.9
Total	**273.6**

21. The number of participants planned for the period from 1 July 2008 to 30 June 2009, compared to previous periods, is as follows:

(Number of participants)

	International staff			*National staff*			*Military and police personnel*		
	Actual 2006/07	*Planned 2007/08*	*Proposed 2008/09*	*Actual 2006/07*	*Planned 2007/08*	*Proposed 2008/09*	*Actual 2006/07*	*Planned 2007/08*	*Proposed 2008/09*
Internal	—	108	69	—	246	119	1 047	1 047	1 047
External[a]	14	33	18	21	16	10	3	1	1
Total	**14**	**141**	**87**	**21**	**262**	**129**	**1 050**	**1 048**	**1 048**

[a] Includes United Nations Logistics Base at Brindisi, Italy, and outside the mission area.

22. The mission's strategy is to upgrade the substantive and technical skills of its staff by training them to cope with new technology (especially in communications and information technology) and to keep creating intellectual capital so as to facilitate sustainable improvements. Thus, human resources will add value at each stage of the mandate implementation process.

3. Mine-detection and mine-clearing services

23. The estimated resource requirements for mine-detection and mine-clearing services for the period from 1 July 2008 to 30 June 2009 are as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Special equipment	
Mine-detection and mine-clearing equipment	**32.2**
Other supplies, services and equipment	
Mine-detection and mine-clearing services	**—**
Mine-detection and mine-clearing supplies	**3.5**

24. The estimate covers the replacement of equipment and expendable supplies for use by the explosive ordnance disposal team.

4. Contingent-owned equipment: major equipment and self-sustainment

25. Requirements for the period from 1 July 2008 to 30 June 2009 are based on standard reimbursement rates for major equipment (wet-lease) and self-sustainment in the total amount of $646,300, as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Major equipment	
Military contingents	292.5
Formed police units	—
Subtotal	**292.5**
Self-sustainment	
Facilities and infrastructure	223.7
Communications	—
Medical	125.8
Special equipment	4.3
Subtotal	**353.8**
Total	**646.3**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	—	19 May 2003	19 January 2006
Intensified operational condition factor	—	19 May 2003	19 January 2006
Hostile action/forced abandonment factor	—	19 May 2003	19 January 2006
B. Applicable to home country			
Incremental transportation factor	0.25-1.5		

III. Analysis of variances[1]

Reference

The present section describes the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate
- **External**: variances caused by parties or situations external to the United Nations
- **Cost parameters**: variances caused by United Nations regulations, rules and policies
- **Management**: variances caused by management actions to achieve planned results more effectively (e.g. by reprioritizing or adding certain outputs) or efficiently (e.g. by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g. by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

	Variance	
Military contingents	$1 580.7	8%

- **Management: additional inputs and same output**

26. The most significant factor contributing to the variance is the increased provision for the payment of mission subsistence allowance to staff officers, pursuant to General Assembly resolution 61/276, in lieu of reimbursement to the troop-contributing countries at the standard rate, as that arrangement was discontinued effective 1 July 2007.

	Variance	
International staff	$119.0	1.9%

- **Management: increased inputs and outputs**

27. The variance relates to the inclusion of costs for the proposed establishment of two posts (1 P-5 and 1 P-3) and takes into account adjustments resulting from the application of revised mission-specific cost parameters for salaries, common staff costs and staff assessment based on actual average costs. The estimates are inclusive of a 7 per cent vacancy rate.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

	Variance	
National staff	$563.0	23.7%

- **Cost parameters: change in salary scales**

28. The variance is due to the application of revised salary scales for the mission effective 1 July 2007 and the proposed establishment of one additional national General Service post. The estimates are inclusive of a 2 per cent vacancy rate.

	Variance	
General temporary assistance	($75.4)	(65.3%)

- **Management: conversion of general temporary assistance positions to posts**

29. The variance in the requirements budgeted under this heading relates to the proposed conversion of general temporary assistance positions to posts (1 P-3 and 1 national staff) for the mapping project in the mission. The conversion of these positions to posts is proposed in the present budget pursuant to the decision of the General Assembly in its resolution 61/287, paragraph 10, to maintain a dedicated capacity in the Force for the Geographic Information System mapping project.

	Variance	
Official travel	$29.6	8.7%

- **Cost parameters: additional inputs and outputs**

30. The variance is attributable primarily to the increased provision for travel for training in connection with the mapping project, medical training and mandatory rule of law training.

	Variance	
Facilities and infrastructure	$2 796.8	67.2%

- **Management: additional inputs and outputs**

31. The variance is attributable primarily to requirements for construction projects to enhance security and to the increase in the cost of fuel for generators. The mission plans to construct new security walls at Camp Ziouani and all positions, install new gates and barriers as recommended by the Department of Safety and Security, build storage facilities for equipment and replace three shelters.

	Variance	
Ground transportation	$1 125.3	34.8%

- **Management: additional inputs and outputs**

32. The variance is attributable primarily to the planned acquisition of three armoured personnel carriers to increase force mobility and to the increased cost of fuel for vehicles.

	Variance	
Special equipment	$114.2	68.8%

- **Management: additional inputs and outputs**

33. The variance reflects provisions for the acquisition of two additional thermal image intensifier night-vision devices for use by the military, which is essential for improved observation capability.

	Variance	
Other supplies, services and equipment	($203.0)	(28.5%)

- **Management: reduced inputs and outputs**

34. The variance is attributable primarily to reduced requirements under welfare, operational maps and other freight and related costs. Adjustments to welfare reflect entitlements only for contingent personnel who are not self-sustained and the elimination of provisions for staff officers who are now in receipt of mission subsistence allowance. The requirements for operational maps have been decreased, as the Geographic Information System Unit now produces the required maps. The reduced requirement for freight and related costs reflects an experience-based adjustment that takes into account the increased availability of goods and supplies on the local market.

IV. Actions to be taken by the General Assembly

35. The actions to be taken by the General Assembly in connection with the financing of the Force are:

(a) Appropriation of the amount of $45,726,000 for the maintenance of the Force for the 12-month period from 1 July 2008 to 30 June 2009;

(b) Assessment of the amount of $3,810,500 for the period from 1 to 31 July 2008;

(c) Assessment of the amount of $41,915,500 at a monthly rate of $3,810,500 should the Security Council decide to continue the mandate of the Force.

V. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolution 61/276 and requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the Assembly

A. General Assembly

(Resolution 61/276)

Decision/request	*Action taken to implement decision/request*
Section II: budgeting and budget presentation	
When submitting future budget proposals and performance reports, include information on the most significant management decisions relating to the mission's budget and its implementation, including those related to operational costs (para. 2).	Information is provided in section II above.
Budget submissions should reflect management improvements and efficiency gains to be achieved and present future strategies in that regard (para. 4).	See paragraph 17 above.
Take further steps towards improving budget assumptions and forecasts and report thereon to the General Assembly at the second part of its resumed sixty-second session (para. 5).	Information is provided in section II above and in the summary for each component.
Improve control over obligations owing to the significant increase in the cancellation of prior-period obligations (para. 6).	As part of the closing of accounts exercise for fiscal year 2006/07, the mission reviewed all outstanding obligations to ensure that only valid obligations were kept on the books.
Section III: results-based budgeting	
Integrate operational, logistical and financial aspects fully in the planning phase of peacekeeping operations by linking results-based budgeting to the mandate implementation plans of peacekeeping operations (para. 2).	Implemented.

Decision/request	*Action taken to implement decision/request*
Section VII: staffing, recruitment and vacancy rates	
Make greater use of national staff, as appropriate, commensurate with the requirements of the mission and its mandate (para. 3).	Implemented. The proposed budget includes the conversion of one national General Service position from general temporary assistance to a post.
Ensure that vacant posts are filled expeditiously (para. 4).	The mission's vacancy rate is within the budgeted range.
Review the staffing structure of missions on an ongoing basis, bearing in mind, in particular, the mission's mandate and concept of operations, and reflect this in budget proposals, including full justification of any additional posts proposed (para. 5).	Implemented.
Section IX: training	
Provide professional development opportunities for national staff and fully include national staff in all relevant training programmes (para. 2).	UNDOF provides training opportunities on an ongoing basis to its national staff as part of capacity-building.
Section XX: regional coordination	
Develop and implement regional coordination plans aligned to the objectives of missions, keeping in mind the specific mandate of each mission (para. 2).	Regional coordination between UNDOF, UNIFIL and UNTSO has been ongoing. UNDOF plans to hold joint meetings with those missions to share situation reports (daily and weekly) and other analysis papers.

B. Advisory Committee on Administrative and Budgetary Questions

(A/61/852)

Request/recommendation	*Action taken to implement request/recommendation*
Section III: results-based budgeting	
The results-based framework should be clearly linked to the mandate of the mission established by the Security Council and the resources requested. Indicators of achievement should permit measurement of the results achieved. As requested by the General Assembly in its resolution 59/296, they should also reflect, where possible, the mission's contribution to the expected accomplishments and objectives, and not those of Member States (para. 14).	Implemented.

Request/recommendation	*Action taken to implement request/recommendation*
Section V: financial management	
The Committee renews its call for more accurate forecasting of requirements and for stricter control over obligations (para. 27).	As part of the closing of accounts exercise for fiscal year 2006/07, the mission reviewed all outstanding obligations to ensure that only valid obligations were kept on the books.
Section VII: military	
The Committee recommends that greater efforts be made to use realistic assumptions in the preparation of budget estimates for the military component (para. 30).	Implemented.
The Committee recommends that the amounts obligated for military costs be kept under review to avoid excessive unused obligations (para. 31).	Obligations for military costs are reviewed frequently.
The Committee encourages the Secretary-General to explore ways of reducing the rotation element of military costs in the future. In order to facilitate its consideration of this question in the future, the Committee requests that data on rotation costs be provided in the context of its review of future performance and budget reports (para. 32).	Provision for rotation costs in the proposed budget is based on actual expenditures in the performance period 2006/07 and takes into account market rates at the time of budget preparation.
The Committee requests that adequate provision of good quality rations be borne in mind while concluding the global contract on rations and looks forward to receiving information on this issue in the proposed budgets of peacekeeping operations (para. 34).	The right of the United Nations to inspect any part of a contractor's supply chain is now included in the contract for ration services currently under negotiation and in the draft model contract for ration services. Field missions are conducting, as required, inspections to confirm adherence to food ration specifications.
Section VIII: civilian personnel	
The Committee recommends that missions focus on reducing vacancies before requesting increases in their staffing tables (para. 36).	The vacancy rate in UNDOF is currently within the budgeted range, and only one new post is requested.
Language skills	
The Committee recommends that the Secretariat enhance the recruitment at all levels of candidates with the appropriate language skills. In this regard, it stresses the need to improve the situation in peacekeeping operations deployed in French-speaking countries (para. 41).	Not applicable.

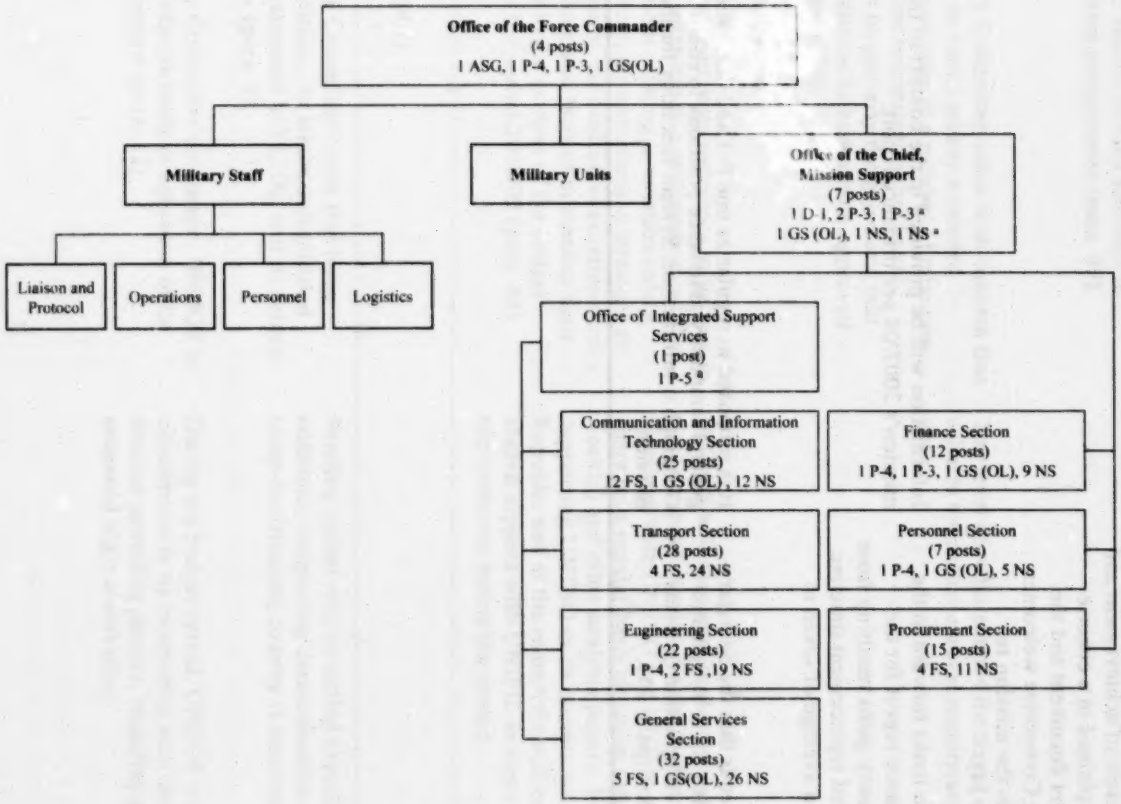
Request/recommendation	*Action taken to implement request/recommendation*
Gender balance	
The Committee expects that due attention will be given to maintaining an appropriate gender balance in selections at the senior management level, and to improving the gender balance at all levels (para. 42).	The mission makes every effort to recruit qualified and available female candidates at every level, including the senior management level.
Missions undergoing downsizing	
In missions that are being downsized, the Committee expects that the level of staffing and the related grading structure of posts will be kept under review, especially in the support units (para. 43).	Not applicable.
United Nations Volunteers	
The Committee requests that information on the cost of supporting Volunteers be provided in the context of the next peacekeeping budget cycle (para. 44).	Not applicable.
Greater use of national staff	
When making proposals for an increase of national staff, it is imperative that all missions identify functions that are being taken over by such staff from international staff. This exercise is particularly important in the post-conflict peacebuilding stage (para. 46).	Not applicable.
Section IX: operational costs	
Training	
While it recognizes the importance of training to enhance the effectiveness of missions, the Committee considers that further steps should be taken to make training programmes more cost-effective and relevant to the needs of each mission. Travel for training should be reduced by emphasizing training of trainers and fully exploring the possibilities for videoconferencing and e-learning (para. 48).	The mission is making an effort to utilize a greater number of in-mission training programmes.

Request/recommendation	*Action taken to implement request/recommendation*
In view of the increasing role of national staff and the need to build national capacities and provide professional development opportunities for national staff, the Committee considers that national staff should be fully included in relevant training programmes (para. 49).	**UNDOF provides training opportunities to its national staff on an ongoing basis as part of capacity-building.**
Travel	
The Advisory Committee notes with concern that expenditure on travel greatly exceeded budgetary provisions in a number of missions. The Committee recommends that travel requirements be properly budgeted and that travel expenditures be kept within approved provisions (para. 55).	**The level of requirements for travel more accurately reflects the realistic travel requirements for the budget year.**
Regional cooperation	
The Advisory Committee welcomes initiatives in regional and inter-mission cooperation, which include activities relating to aviation safety, medical services, air operations, a strategic air operations centre, air medical evacuations and a coastal freighter, and intends to monitor their effectiveness in the context of the budget proposals for the period 2008/09 (para. 62).	**UNDOF will continue its close cooperation with other peacekeeping missions in the region. It plans to hold joint meetings with UNTSO and UNIFIL at which they will share on a regular basis situation reports (daily and weekly) and other analysis papers. It will also continue supporting UNTSO in its operations in the Syrian Arab Republic and at the same time will continue relying on shared support with UNIFIL in some of its logistics requirements during the period.**
(A/61/852/Add.1)	
The Advisory Committee trusts that three outstanding claims, for which unliquidated obligations amounted to $8,500, will be settled expeditiously (para. 9).	**Pending claims will be settled expeditiously as soon as additional supporting documentation requested from the troop-contributing country is received.**
The Advisory Committee encourages UNDOF to continue to keep the mode of operation of the Force under review (para. 12).	**During the budget period, UNDOF will make operational adjustments in its monitoring activities, including a more flexible patrolling posture, requiring greater mobility, and enhanced night observation.**

Request/recommendation	*Action taken to implement request/recommendation*
With regard to the results-based budgeting framework, the Advisory Committee notes that total resource requirements continue to be linked to the Force's objective and that expected accomplishments, indicators of achievement and planned outputs were explained in a concise manner in both the budget document and the performance report. The Committee welcomes this trend and encourages the mission to continue doing so (para. 14).	Noted.
The Advisory Committee looks forward to the inclusion in the performance report for the period 2007/08 of efficiency gains resulting from the extension of scheduled replacement timeline for light vehicles from an average of seven to eight years (para. 20).	Information will be provided in the context of the mission's 2007/08 performance report.
The Committee recommends that the Secretary-General consider providing for a coordinated capacity for Geographic Information Systems and mapping for the region (para. 21).	It is proposed to regularize one P-3 and one national general temporary assistance positions to continue the Geographic Information System functions for the mission.

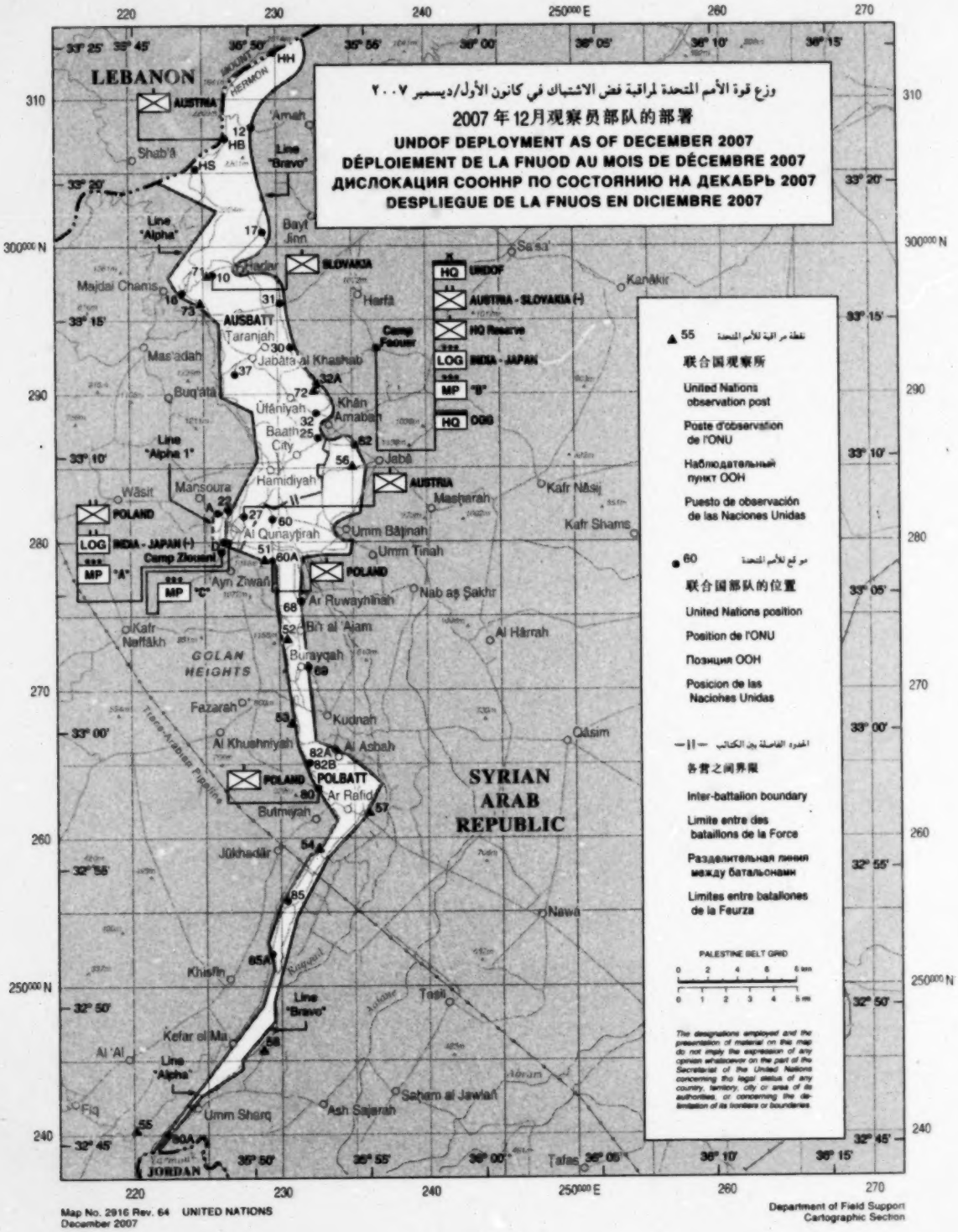
Annex

Organization chart



Abbreviations: ASG, Assistant Secretary-General; D, Director; P, Professional; GS, General Service; OL, Other level; NS, national staff; FS, Field Service.

[a] New posts.


وزع قوة الأمم المتحدة لمراقبة فض الاشتباك في كانون الأول/ديسمبر ٢٠٠٧
2007 年12月观察员部队的部署
UNDOF DEPLOYMENT AS OF DECEMBER 2007
DÉPLOIEMENT DE LA FNUOD AU MOIS DE DÉCEMBRE 2007
ДИСЛОКАЦИЯ СООННР ПО СОСТОЯНИЮ НА ДЕКАБРЬ 2007
DESPLIEGUE DE LA FNUOS EN DICIEMBRE 2007
LEBANON
SYRIAN ARAB REPUBLIC
JORDAN
GOLAN HEIGHTS
AUSTRIA
SLOVAKIA
POLAND
POLBATT
AUSBATT
INDIA - JAPAN (-)
HQ UNDOF
AUSTRIA - SLOVAKIA (-)
HQ Reserve
INDIA - JAPAN
HQ OGB
Camp Faouar
Camp Ziouani
Line "Alpha"
Line "Alpha 1"
Line "Bravo"
Tapline
Tapline
Majdal Chams
Mas'adah
Buq'ata
Jabata al Khashab
Ufaniyah
Khan Arnabah
Baath City
Hamidiyah
Mansoura
Wasit
Al Qunaytirah
'Ayn Ziwan
Ar Ruwayhinah
Bi'r al 'Ajam
Burayqah
Fezarah
Kudnah
Al Khushniyah
Al Asbah
Ar Rafid
Butmiyah
Jokhadar
Khisfin
Kefar al Ma
Al 'Al
Fiq
Umm Sharq
Ash Sajarah
Saham al Jawlan
Nawa
Tasil
Qasim
Al Harrah
Nab as Sakhr
Umm Tinah
Umm Batnah
Jabâ
Masharah
Kafr Nasij
Kafr Shams
Harfa
Kanakir
Sa'sa'
Bayt Jinn
'Arnah
Shab'a
Taranjah
Kafr Naffakh
Tafas
55 نقطة مراقبة للأمم المتحدة
联合国观察所
United Nations observation post
Poste d'observation de l'ONU
Наблюдательный пункт ООН
Puesto de observación de las Naciones Unidas
60 موقع للأمم المتحدة
联合国部队的位置
United Nations position
Position de l'ONU
Позиция ООН
Posicion de las Naciones Unidas
الحدود الفاصلة بين الكتائب
各营之间界限
Inter-battalion boundary
Limite entre des bataillons de la Force
Разделительная линия между батальонами
Limites entre batallones de la Feurza
PALESTINE BELT GRID
The designations employed and the presentation of material on this map do not imply the expression of any opinion whatsoever on the part of the Secretariat of the United Nations concerning the legal status of any country, territory, city or area of its authorities, or concerning the delimitation of its frontiers or boundaries.
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Department of Field Support
Cartographic Section